

Middletown Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,817	\$5,319	9.4%
Substitutes	\$95	\$140	-32.4%
Instructional Parapros	\$283	\$260	8.9%
Pupil-Use Technology	\$168	\$180	-6.7%
Instructional Materials	\$180	\$206	-12.7%
Total	\$6,543	\$6,105	7.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$312	\$309	1.1%
Library & Media	\$143	\$149	-4.4%
Extracurricular	\$117	\$78	49.6%
Student Health/Services	\$153	\$137	11.8%
Curriculum Development	\$23	\$49	-53.1%
Staff Development	\$166	\$83	99.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$234	\$211	10.7%
Therapists, Psychologists	\$256	\$234	9.3%
Total	\$1,404	\$1,252	12.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$388	\$358	8.3%
Food Service	\$239	\$228	4.5%
Safety	\$0	\$0	0.0%
Building Upkeep	\$912	\$800	14.0%
Data Processing	\$9	\$10	-10.4%
Business Operations	\$181	\$161	12.5%
Total	\$1,729	\$1,558	11.0%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$280	\$315	-11.0%
School Office	\$161	\$139	16.0%
Deputies & Administrators	\$1	\$1	33.3%
Superintendent & Board	\$46	\$86	-46.0%
Legal	\$11	\$26	-55.8%
Total	\$500	\$566	-11.6%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

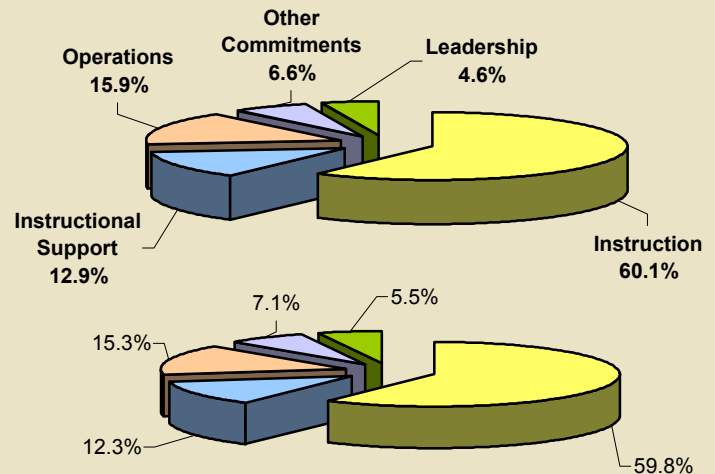
July 2002 - June 2003

Expenditures:	\$31,071,529
District Enrollment (ADM):	2,853
District Per Pupil:	\$10,891

July 2001 - June 2002

Expenditures:	\$29,528,039
District Enrollment (ADM):	2,894
District Per Pupil:	\$10,203

July 2002 - June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$151	\$116	30.0%
Capital Projects	\$14	\$43	-67.8%
Pass-Throughs	\$466	\$520	-10.4%
Retiree Benefits	\$84	\$43	95.3%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$714	\$722	-1.0%